

STATE FIRE ACADEMY (502-00) #1 FIRE ACADEMY USA, JACKSON MS 39208

REGGIE BELL, EXECUTIVE DIRECTOR

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	3,984,039	4,087,566	4,087,566		
a. Additional Compensation			67,870		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	40	320	320		
Total Salaries, Wages & Fringe Benefits	3,984,079	4,087,886	4,155,756	67,870	1.66%
2. Travel					
a. Travel & Subsistence (In-State)	30,580	38,000	38,000		
b. Travel & Subsistence (Out-of-State)	6,437	10,000	10,000		
c. Travel & Subsistence (Out-of-Country)	2,669				
Total Travel	39,686	48,000	48,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	9,089	13,000	13,000		
b. Communications, Transportation & Utilities	133,887	150,500	150,500		
c. Public Information	58	100	100		
d. Rents	22,832	26,500	26,500		
e. Repairs & Service	25,570	177,799	99,311	(78,488)	(44.14%)
f. Fees, Professional & Other Services	212,641	162,847	168,165	5,318	3.26%
g. Other Contractual Services	17,738	16,343	16,343		
h. Data Processing	37,254	65,381	65,381		
i. Other	528				
Total Contractual Services	459,597	612,470	539,300	(73,170)	(11.94%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	2,515	5,250	5,250		
b. Printing & Office Supplies & Materials	27,480	44,500	44,500		
c. Equipment, Repair Parts, Supplies & Accessories	180,868	328,250	328,250		
d. Professional & Scientific Supplies & Materials	87,107	87,000	87,000		
e. Other Supplies & Materials	210,566	263,945	263,945		
Total Commodities	508,536	728,945	728,945		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	11,379	9,500		(9,500)	(100.00%)
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)	5,715	42,450	13,000	(29,450)	(69.37%)
e. Equipment - Lease Purchase					
f. Other Equipment	113,650	128,600	163,850	35,250	27.41%
Total Equipment (Schedule D-2)	130,744	180,550	176,850	(3,700)	(2.04%)
3. Vehicles (Schedule D-3)	37,045	20,000	29,000	9,000	45.00%
4. Wireless Comm. Devices (Schedule D-4)	150	400	400		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	67,162	55,200	55,200		
TOTAL EXPENDITURES	5,226,999	5,733,451	5,733,451		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,771,957	3,000,188	2,421,737	(578,451)	(19.28%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds	257,574				
Other Special Funds (Specify)					
41170 Fire Tax Collection	4,223,881	4,200,000	4,200,000		
45010 Sales/Services	855,294	875,000	875,000		
45020 Sales/Services Gvmt	78,474	80,000	80,000		
Other Refunds/Income	40,007				
Less: Estimated Cash Available Next Fiscal Period	(3,000,188)	(2,421,737)	(1,843,286)	(578,451)	(23.88%)
TOTAL FUNDS (equals Total Expenditures above)	5,226,999	5,733,451	5,733,451		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 63	63	63		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: MIKE CHANEY, INSURANCE COMM.
 Official of Board or Commission

Budget Officer: PAM LADNER, OFFICE DIRECTOR / PLADNER@MSFA.STATE.MS.US

Phone Number: 601-932-2444

Submitted by: REGGIE BELL
 Name

Title: EXECUTIVE DIRECTOR

Date: July 17, 2014

REPORT BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. 41170 Fire Tax Collection	3,984,079	100.00%		4,087,886	100.00%		4,155,756	100.00%	
11. 45010 Sales/Services									
12. 45020 Sales/Services Gvmt									
13. Other Refunds/Income									
Total Salaries	3,984,079		76.22%	4,087,886		71.29%	4,155,756		72.48%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	6,650	16.75%							
10. 41170 Fire Tax Collection									
11. 45010 Sales/Services	33,036	83.24%		48,000	100.00%		48,000	100.00%	
12. 45020 Sales/Services Gvmt									
13. Other Refunds/Income									
Total Travel	39,686		0.75%	48,000		0.83%	48,000		0.83%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	94,132	20.48%							
10. 41170 Fire Tax Collection									
11. 45010 Sales/Services	365,465	79.51%		612,470	100.00%		539,300	100.00%	
12. 45020 Sales/Services Gvmt									
13. Other Refunds/Income									
Total Contractual	459,597		8.79%	612,470		10.68%	539,300		9.40%
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	87,875	17.28%							
10. 41170 Fire Tax Collection									
11. 45010 Sales/Services	420,661	82.72%		728,945	100.00%		728,945	100.00%	
12. 45020 Sales/Services Gvmt									
13. Other Refunds/Income									
Total Commodities	508,536		9.72%	728,945		12.71%	728,945		12.71%

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 41170 Fire Tax Collection									
11. 45010 Sales/Services									
12. 45020 Sales/Services Gvmt									
13. Other Refunds/Income									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	68,917	52.71%							
10. 41170 Fire Tax Collection									
11. 45010 Sales/Services	61,827	47.28%		180,550	100.00%		176,850	100.00%	
12. 45020 Sales/Services Gvmt									
13. Other Refunds/Income									
Total Equipment	130,744		2.50%	180,550		3.14%	176,850		3.08%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 41170 Fire Tax Collection	37,045	100.00%		20,000	100.00%		29,000	100.00%	
11. 45010 Sales/Services									
12. 45020 Sales/Services Gvmt									
13. Other Refunds/Income									
Total Vehicles	37,045		0.70%	20,000		0.34%	29,000		0.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 41170 Fire Tax Collection									
11. 45010 Sales/Services									
12. 45020 Sales/Services Gvmt	150	100.00%		400	100.00%		400	100.00%	
13. Other Refunds/Income									
Total Wireless Comm. Devices	150		0.00%	400		0.00%	400		0.00%

REQUEST BY FUNDING SOURCE

Name of Agency STATE FIRE ACADEMY (502-00)

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 41170 Fire Tax Collection									
11. 45010 Sales/Services									
12. 45020 Sales/Services Gvmt	67,162	100.00%		55,200	100.00%		55,200	100.00%	
13. Other Refunds/Income									
Total Subsidies, Loans & Grants	67,162		1.28%	55,200		0.96%	55,200		0.96%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____	257,574	4.92%							
10. 41170 Fire Tax Collection	4,021,124	76.92%		4,107,886	71.64%		4,184,756	72.98%	
11. 45010 Sales/Services	880,989	16.85%		1,569,965	27.38%		1,493,095	26.04%	
12. 45020 Sales/Services Gvmt	67,312	1.28%		55,600	0.96%		55,600	0.96%	
13. Other Refunds/Income									
TOTAL	5,226,999		100.00%	5,733,451		100.00%	5,733,451		100.00%

SPECIAL FUNDS DETAIL

STATE FIRE ACADEMY (502-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
		FY 2015	FY 2016			
	Cash Balance-Unencumbered					
44130 Emg Mgmt Prog-FEMA (350M)	44130 Emg Mgmt Prog-FEMA/NFA			12,141		
44630 Sub-Grant Funds-MEM (350M)	44630 Sub-Grant Funds-MEMA/HS			245,433		
Section A TOTAL				257,574		

Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
	Cash Balance-Unencumbered	2,771,957	3,000,188	2,421,737
41170 Fire Tax Collection (3502)	41170 Fire Tax Collections	4,223,881	4,200,000	4,200,000
45010 Sales/Services (3502)	45010 Sales/Services	855,294	875,000	875,000
45020 Sales/Services Gvmt (3502)	45020 Sales/Services Gvmt Agen.	78,474	80,000	80,000
Other Refunds/Income (3502)	Other Refunds/Income	40,007		
Section B TOTAL		7,969,613	8,155,188	7,576,737
Section S + A + B TOTAL		8,227,187	8,155,188	7,576,737

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Collection/Clearing Account	3502	Fund 3502/Community Bank 1005009301	4,000	4,000	4,000
Special Fund 3502	3502	Cash on Hand	130	130	130

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY FUND/BANK ACCOUNTS

STATE FIRE ACADEMY (502-00)

Name of Agency

FEDERAL FUNDS

During fiscal year 2014, the Academy received federal funds from the FEMA-National Fire Academy (NFA) for presentation of National Fire Academy approved courses to be presented on a state-wide basis. Funds are used to pay NFA approved instructors for course instruction, travel, and all course material. There is no cost to the students for these courses.

Federal sub-grants are received from the Mississippi Office of Homeland Security and the Mississippi Emergency Management Agency for course delivery in Hazardous Materials Awareness/Operations, Technician levels I and II, Rope Rescue, Confined Space Rescue, Trench Rescue, and National Incident Management. These courses are taught on campus and state-wide when requested for a fire department. Grant funds pay the students' tuition and/or the instructional fees for off-campus deliveries.

OTHER SPECIAL FUNDS

Fire Tax Collections: The main source of revenue funding for the Academy is a tax of 1/2 of 1% (one half of one percent) of the tax paid on premiums of fire related insurance policies sold in the state. The Mississippi Department of Revenue collects the funds and transfers the funds to our Special Fund 3502 on a monthly basis. Fiscal Year 2014 collections were up approximately 2% from fiscal year 2013. However, if fire tax collection revenue estimates are not reached, there may be a possibility of a revenue shortfall.

Sales/Service Fees: Revenue is received for the services we provide in the form of course fees. The fees charged are based on the actual course activities and supplies used. Fees are evaluated on a yearly basis. Collections for fiscal year 2014 were down approximately 3% over fiscal year 2013.

SPECIAL NOTE ON CASH CARRY OVER/CASH BALANCE

An important point to remember is the necessity of the cash carry over for the special fund. Fire tax collections and course fees collected may not be sufficient for expenses if cash carry over is not available.

TREASURY FUND/BANK

Bank Account:

The Academy has a collection/clearing account for depositing all course fees received before the funds are transferred to the State Treasurer. The account is currently at Community Bank, account #1005009301.

Cash on hand:

The Academy has cash on hand totaling one-hundred thirty dollars for the cafeteria and the memorabilia store.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,984,079	3,984,079
Travel			6,650	33,036	39,686
Contractual Services			94,132	365,465	459,597
Commodities			87,875	420,661	508,536
Other Than Equipment					
Equipment			68,917	61,827	130,744
Vehicles				37,045	37,045
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants				67,162	67,162
Total			257,574	4,969,425	5,226,999
No. of Positions (FTE)				63.00	63.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,087,886	4,087,886
Travel				48,000	48,000
Contractual Services				612,470	612,470
Commodities				728,945	728,945
Other Than Equipment					
Equipment				180,550	180,550
Vehicles				20,000	20,000
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				55,200	55,200
Total				5,733,451	5,733,451
No. of Positions (FTE)				63.00	63.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				67,870	67,870
Travel					
Contractual Services				(73,170)	(73,170)
Commodities					
Other Than Equipment					
Equipment				(3,700)	(3,700)
Vehicles				9,000	9,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,155,756	4,155,756
Travel			48,000	48,000
Contractual Services			539,300	539,300
Commodities			728,945	728,945
Other Than Equipment				
Equipment			176,850	176,850
Vehicles			29,000	29,000
Wireless Comm. Devs.			400	400
Subsidies, Loans & Grants			55,200	55,200
Total			5,733,451	5,733,451
No. of Positions (FTE)			63.00	63.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

STATE FIRE ACADEMY (502-00) _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. TRAINING				5,733,451	5,733,451
SUMMARY OF ALL PROGRAMS				5,733,451	5,733,451

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)
AGENCY

Program No. 1 of 1 Programs

TRAINING

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				3,984,079	3,984,079
Travel			6,650	33,036	39,686
Contractual Services			94,132	365,465	459,597
Commodities			87,875	420,661	508,536
Other Than Equipment					
Equipment			68,917	61,827	130,744
Vehicles				37,045	37,045
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants				67,162	67,162
Total			257,574	4,969,425	5,226,999
No. of Positions (FTE)				63.00	63.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				4,087,886	4,087,886
Travel				48,000	48,000
Contractual Services				612,470	612,470
Commodities				728,945	728,945
Other Than Equipment					
Equipment				180,550	180,550
Vehicles				20,000	20,000
Wireless Comm. Devs.				400	400
Subsidies, Loans & Grants				55,200	55,200
Total				5,733,451	5,733,451
No. of Positions (FTE)				63.00	63.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				67,870	67,870
Travel					
Contractual Services				(73,170)	(73,170)
Commodities					
Other Than Equipment					
Equipment				(3,700)	(3,700)
Vehicles				9,000	9,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

STATE FIRE ACADEMY (502-00)

Program No. 1 of 1 Programs

AGENCY

TRAINING

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			4,155,756	4,155,756
Travel			48,000	48,000
Contractual Services			539,300	539,300
Commodities			728,945	728,945
Other Than Equipment				
Equipment			176,850	176,850
Vehicles			29,000	29,000
Wireless Comm. Devs.			400	400
Subsidies, Loans & Grants			55,200	55,200
Total			5,733,451	5,733,451
No. of Positions (FTE)			63.00	63.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

STATE FIRE ACADEMY (502-00)

1 - TRAINING

AGENCY

PROGRAM NAME

EXPENDITURES:	A	B	C	D	E	F	G	H
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increases	Vehicle Replacement	Total Funding Change	FY 2016 Total Request	
SALARIES	4,087,886			67,870		67,870	4,155,756	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,087,886			67,870		67,870	4,155,756	
TRAVEL	48,000						48,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	48,000						48,000	
CONTRACTUAL	612,470		(73,170)			(73,170)	539,300	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	612,470		(73,170)			(73,170)	539,300	
COMMODITIES	728,945						728,945	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	728,945						728,945	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	180,550		(3,700)			(3,700)	176,850	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	180,550		(3,700)			(3,700)	176,850	
VEHICLES	20,000		(20,000)		29,000	9,000	29,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000		(20,000)		29,000	9,000	29,000	
WIRELESS DEV	400						400	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400						400	
SUBSIDIES	55,200						55,200	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	55,200						55,200	
TOTAL	5,733,451		(96,870)	67,870	29,000		5,733,451	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	5,733,451		(96,870)	67,870	29,000		5,733,451	
TOTAL	5,733,451		(96,870)	67,870	29,000		5,733,451	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	63.00						63.00	
TOTAL FTE	63.00						63.00	

PRIORITY LEVEL:

				1	2			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

STATE FIRE ACADEMY (502-00)

1 - TRAINING

AGENCY NAME

PROGRAM NAME

I. Program Description:

Program: TRAINING

Section 45-11-7(1) of the MS Code Annotated of 1972 is the state statute that creates the State Fire Academy for the training and education of persons engaged in municipal, county and industrial fire protection, as a division of the Mississippi Insurance Department. Section 45-11-7(4) officially designates the Academy as the agency of the state to conduct training for fire personnel on a statewide basis in which members of all duly constituted fire departments may participate. Section 45-11-203 references that the uniform training standards for all paid fire fighters shall consist of satisfactory completion of a training program administered by the State Fire Academy. Section 83-1-39 requires one member of the sheriff's department to be the county fire investigator and to attend training at the State Fire Academy in arson investigation.

II. Program Objective:

To serve the Mississippi Fire Service by providing quality education and training in fundamental and advanced skills to help improve the safety of the citizens and to help decrease the number of deaths, injuries, and loss of life or property due to fire.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring Expenses:**

FY 2015 budgeted items that will not occur in FY 2016.

(D) Salary Increases:

Position Reclassifications: Career Ladder Series approved by the State Personnel Board \$23,620

---Two (2) positions of Fire Academy Instructor to Instructor Sr.

---Two (2) positions of Fire Academy Instructor Sr to Instructor Advanced

---One (1) position of Fire Academy Maintenance Technician I to Technician II

Educational Benchmarks: \$38,293

---Award of educational benchmarks to staff members that have completed approved training programs offered by the State Personnel Board: Basic Supervisory; Administrative Support Certification; Certified Supervisory Management; Certified Public Manager.

----Award of Information Technology Special Compensation for achieving 120 training hours. \$5,957

(E) Vehicle Replacement:

Vehicle Replacement: Replace vehicle with over 100,000 miles for a vehicle that has the capacity to haul trailers with training equipment, on a state-wide basis.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

STATE FIRE ACADEMY (502-00)

1 - TRAINING

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Students Receiving Training Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments.	14,150.00	14,000.00	14,000.00
2 Courses Delivered (Courses) Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments.	788.00	775.00	775.00
3 Student Contact Hours Note: This number can vary due to the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments.	250,185.00	248,000.00	248,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Average Cost per Student (Calculated by all expenses divided by number of students trained) FY 2016 Target: \$409.53	369.40	409.53	409.53
2 Average Cost per hour of training (Calculated by all expenses divided by student contact hours.) FY 2016 Target: \$23.12	20.89	23.12	23.12

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Students Trained- Students trained vary based on the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments. FY 2014 Target: 13,300 (exceeded target)	14,150.00	14,000.00	14,000.00
2 Course Deliveries: This number can vary due to the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments.	788.00	775.00	775.00

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

<u>STATE FIRE ACADEMY (502-00)</u>	<u>1 - TRAINING</u>		
AGENCY NAME	PROGRAM NAME		
FY 2014 Target: 770 (exceeded target)			
3 Student Contact Hours: This number can vary due to the number of request we have for field deliveries, grant funding availability, request for fire safety presentations, and the budget available to county and municipal departments. FY 2014 Target: 247,000 (exceeded target)	250,185.00	248,000.00	248,000.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

STATE FIRE ACADEMY (502-00)

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) TRAINING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,733,451		5,733,451	
TOTAL	5,733,451		5,733,451	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,733,451		5,733,451	
TOTAL	5,733,451		5,733,451	

STATE FIRE ACADEMY MEMBERS

STATE FIRE ACADEMY (502-00)

Agency

A. Explain Rate and manner in which board members are reimbursed:

\$40 per diem per meeting for three (3) eligible members. Other board members are state employees and attend during working hours (not eligible for per diem).

B. Estimated number of meetings FY2015

Two to Three per fiscal year.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Ricky Davis</u>	<u>Jackson, MS</u>	<u>State Fire Marshal</u>	<u>07/2006</u>	<u>ongoing</u>
2.	<u>Joe Andy Helton</u>	<u>Carthage, MS</u>	<u>Supervisors Assoc.</u>	<u>07/2014</u>	<u>06/2015</u>
3.	<u>Alton Shaw</u>	<u>Wesson, MS</u>	<u>MS Municipal</u>	<u>07/2014</u>	<u>06/2015</u>
4.	<u>Joe Shumaker</u>	<u>Morton, MS</u>	<u>State Rating Bur.</u>	<u>01/2007</u>	<u>ongoing</u>
5.	<u>Terry Tucker</u>	<u>Okolona, MS</u>	<u>Fire Chiefs' Assoc.</u>	<u>06/2012</u>	<u>06/2015</u>
6.	<u>John Pope</u>	<u>Collins, MS</u>	<u>MS FF Assoc.</u>	<u>06/2012</u>	<u>06/2015</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

MS Code Annotated 1972, Section 45-11-7

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition	1,510	2,000	2,000
61020 Employee Training	6,629	10,000	10,000
61030 Travel Registration	950	1,000	1,000
TOTAL (A)	9,089	13,000	13,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	11,100	13,000	13,000
61180 Transportation of Goods-Resale	845	1,000	1,000
61190 Transportation of Goods-Not for Resale	5,084	8,000	8,000
61192 Fuel Surcharge	388	500	500
61210 Electricity	85,620	95,000	95,000
61220 Gas	19,585	20,000	20,000
61230 Water & Sewage	11,265	13,000	13,000
TOTAL (B)	133,887	150,500	150,500
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	58	100	100
TOTAL (C)	58	100	100
D. RENTS (61400-61499)			
61440 Rental of Office Equipment	19,571	22,000	22,000
61460 Rental of Other Equipment	214	500	500
61480 Rental Exhibit Display & Conf Room	1,676	2,000	2,000
61490 Other Rentals	1,371	2,000	2,000
TOTAL (D)	22,832	26,500	26,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Repair/Service Grounds, Walks	1,050	64,299	2,000
61510 Repair/Service Highways & Bridges	4,150	70,000	53,811
61520 Repair/Service Buildings	9,284	30,000	30,000
61540 Repair to Motor Vehicles	4,777	5,000	5,000
61550 Repair/Service Office Equipment & Furniture	227	500	500
61580 Repair/Service Shop Equipment	244	1,000	1,000
61590 Repair Miscellaneous Items of Equipment	5,838	7,000	7,000
TOTAL (E)	25,570	177,799	99,311
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	2,256		
61616 MMRS Charges to DFA	8,673	21,516	26,834
61620 Department of Audit Fees	567	1,000	1,000
61650 State Personnel Board Fees	8,631	8,631	8,631
61651 Personnel Service Contracts-Other Fees	42,478	50,400	50,400
61658 Personal Service Contracts Other Fees -SPAHRs	130,393	62,000	62,000
61683 Contract Workers -SPAHRs Matching	11,836	12,000	12,000
61685 Contract Worker-Unemployment Insurance		500	500
61686 Contract Worker-Workers Comp. Ins	2,634	2,500	2,500
61690 Other Fees & Services	5,173	4,300	4,300
TOTAL (F)	212,641	162,847	168,165

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool	3,798	4,000	4,000
61710 Insurance & Fidelity Bonds	913	1,200	1,200
61718 Bank Service Charges	145	175	175
61720 Membership Dues	5,754	6,768	6,768
61721 Subscriptions	1,195	2,200	2,200
61730 Laundry Dry Cleaners	89		
61740 Salvage, Demolition, Removal Serv.	1,860	2,000	2,000
61800 Procurement Card-Contractual Services	3,984		
TOTAL (G)	17,738	16,343	16,343
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IT Professional Fees-ITS	120		
61915 IS Training/Education-ITS		8,000	8,000
61917 Service Charges Paid to State Data Center	7,473	7,500	7,500
61921 Software Acquisition & Installation	1,650	19,331	19,331
61923 Basic Telephone-ITS	3,318	4,000	4,000
61925 Long Distance Charges-ITS	241	500	500
61927 Private Data Line Monthly Charges - ITS	16,992	17,000	17,000
61939 Cellular Usage Time-Outside Vendor	897	950	950
61940 Wireless Data Transmission	503	600	600
61961 Maint/Repair IS Equip-Outside Vendor	6,060	7,500	7,500
TOTAL (H)	37,254	65,381	65,381
I. OTHER (61991-61999)			
61998 Prior Year Expense	528		
TOTAL (I)	528		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	459,597	612,470	539,300
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	94,132		
OTHER SPECIAL FUNDS	365,465	612,470	539,300
TOTAL FUNDS	459,597	612,470	539,300

**SCHEDULE C
COMMODITIES**

STATE FIRE ACADEMY (502-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62030 Cement, Plaster, Lime	75	1,000	1,000
62050 Steel & Other Metals	1,620	2,000	2,000
62060 Paints, Preservatives, Striping Materials	587	1,000	1,000
62070 Signs	55	250	250
62090 All Other Maintenance & Constr. Material	178	1,000	1,000
Total (A)	2,515	5,250	5,250
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing , Binding, Padding	19,634	20,000	20,000
62120 Duplication & Reprod. Supplies	1,378	2,000	2,000
62130 Office Supplies & Materials	3,883	8,000	8,000
62140 Paper Supplies	2,200	3,500	3,500
62150 Maps, Manuals, Lib Books	210	1,000	1,000
62160 Office Equipment (not capital outlay)	175	10,000	10,000
Total (B)	27,480	44,500	44,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels-Gasoline	17,167	20,000	20,000
62211 Fuels-Diesel	4,323	10,000	10,000
62212 Fuels-Other (Naptha and Propane for training)	114,587	247,500	247,500
62220 Lubricating Oils, Greases	2,712	3,500	3,500
62240 Tires & Tubes - Auto	5,194	6,000	6,000
62241 Tires/Tubes-Truck	587	1,000	1,000
62243 Tires & Tubes-Off Road	2,109	2,500	2,500
62250 Repair Parts-Office Equipment	1,356	3,000	3,000
62251 Vehicle Repair Parts	5,811	8,000	8,000
62252 Repair Parts (A/C, heat, plumbing)	92	1,000	1,000
62253 Batteries	1,206	1,000	1,000
62259 Expendable Veh Maint. Parts	2,144	2,000	2,000
62260 Betterment/Accessories-Vehicle	1,066	1,000	1,000
62280 Shop Supplies	444	750	750
62290 Other Equipment Repair Parts	22,070	21,000	21,000
Total (C)	180,868	328,250	328,250
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62350 Classroom Instruct Material	86,742	87,000	87,000
62390 Other Professional /Scientific Supplies	365		
Total (D)	87,107	87,000	87,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies & Materials	797	13,000	13,000
62420 Hardware, plumbing, electrical supp	2,841	5,000	5,000
62430 Small tools	1,315	1,500	1,500
62450 Janitorial Supplies	7,507	11,000	11,000
62470 Food for Persons	96,889	120,000	120,000
62475 Food for Meetings	186		
62490 Greenhouse & Nursery Supplies	75	500	500
62510 Poisons	1,082	1,300	1,300
62530 Uniforms & Wearing Apparel	20,768	68,800	68,800

**SCHEDULE C
COMMODITIES CONTINUED**

STATE FIRE ACADEMY (502-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62555 IS Repair Parts	2,973	6,000	6,000
62560 Eating Utensils and Cafeteria Supplies	140	300	300
62570 Drapes and Carpets	4,650		
62590 Other supplies and materials	18,305	26,545	26,545
62595 Other equipment	28,258	10,000	10,000
62800 Procurement Card-Commodities	24,780		
Total (E)	210,566	263,945	263,945
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	508,536	728,945	728,945
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	87,875		
OTHER SPECIAL FUNDS	420,661	728,945	728,945
TOTAL FUNDS	508,536	728,945	728,945

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

STATE FIRE ACADEMY (502-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
TOTAL (A)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

STATE FIRE ACADEMY (502-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Backpack Blower (R)	1	378					
ExMark Mower (R)	1	9,162	1	9,500			
Lawn Mower, Push (N)	1	950					
Stihl Chain Saw (R)	1	308					
Weed Eater (R)	1	581					
TOTAL (B)		11,379		9,500			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Audio Visual Equipment (R)					1	6,000	6,000
Computers, Desktop (R)	1	605	5	3,750	4	750	3,000
Ethernet Switch (R)			1	1,300			
I Pad	1	400					
Laptops (R)			2	1,200	3	1,000	3,000
Printer, Laser (R)			1	1,200			
SAN,3VM,Servers/Switches (R)	1	4,710	1	35,000	1	1,000	1,000
TOTAL (D)		5,715		42,450			13,000
F. OTHER EQUIPMENT							
A/C Freon Detection Tool (N)					1	1,500	1,500
A/C Heat units (R)	3	31,997					
Boat, Rescue with Motor	1	6,404					
CPAT Equipment (R)					1	2,000	2,000
Demolition Hammer	1	1,094					
Dump Trailer (N)					1	6,300	6,300
Flammable Liquid Cabinet	1	1,012					
Mini Trucks	2	8,000					
Pavement Breaker Tool	1	1,704					
Power Tool for Extrication TWIN 8	1	7,106					
Rescue Equipment (R)	1	1,295					
Rescue Tools (N & R)	1	20,238	1	10,000	1	17,050	17,050
Self Contained Breathing Apparatus-SCBA (R)			60	90,600	25	5,000	125,000
Tire Changing Machine	1	2,699					
Torch	1	2,412					
Trailer, Hauling, Heavy Duty	1	16,908					
Truck Bed	1	1,495					
Utility Trucks/Carts for On-Campus (R)	2	11,286	3	28,000			
Walk-In-Cooler (R)					1	12,000	12,000
TOTAL (F)		113,650		128,600			163,850
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		130,744		180,550			176,850
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
		68,917					
OTHER SPECIAL FUNDS							
		61,827		180,550			176,850
TOTAL FUNDS		130,744		180,550			176,850

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle	1	1	17,827				
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup	3						
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup	8			1	20,000		
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	2	1	19,218			1	29,000
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility	1						
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	8						
TOTAL (A)	23	2	37,045	1	20,000	1	29,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>			37,045		20,000		29,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			37,045		20,000		29,000
TOTAL FUNDS			37,045		20,000		29,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

STATE FIRE ACADEMY (502-00)
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
Cellular Device (R)	2	1	150	1	400	1	400
Total (A)	2	1	150	1	400	1	400
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>			150		400		400
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			150		400		400
TOTAL FUNDS			150		400		400

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

STATE FIRE ACADEMY (502-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65070 Other Service Charges	17		
TOTAL (D)	17		
E. OTHER (66000-89999)			
78020 Merchandise Purchased for Resale	53,359	55,100	55,100
78120 Vehicle Inspection Stickers	100	100	100
89150 Transfer to Other Funds	13,686		
TOTAL (E)	67,145	55,200	55,200
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	67,162	55,200	55,200
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	67,162	55,200	55,200
TOTAL FUNDS	67,162	55,200	55,200

**NARRATIVE
2016 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

MISSION

The mission of the State Fire Academy is to serve the Mississippi fire service community and the world by providing quality education and training in fundamental and advanced skills to save lives and property.

STATE STATUTE

Section 45-11-7(1) of the Mississippi Code of 1972, is the state statute that created the State Fire Academy for the training and education of persons engaged in municipal, county, and industrial fire protection, as a division of the Mississippi Insurance Department. Section 45-11-7(4) officially designates the Academy as the agency of this state to conduct training for fire personnel on a statewide basis in which members of all duly constituted fire departments may participate. Section 45-11-203 references that the uniform training standards for all paid fire fighters shall consist of satisfactory completion of a training program administered by the State Fire Academy. Section 83-1-39 requires one member of the sheriff's department be the county fire investigator and to attend training at the State Fire Academy in arson investigation.

REVENUE INFORMATION

Fire Tax Collections: The main source of revenue funding for the Academy is a tax of 1/2 of 1% (one-half of one percent) of the tax paid on premiums of fire related insurance policies sold in the state. The Mississippi Department of Revenue collects the funds and transfers the funds to our Special Fund 3502 on a monthly basis. Fiscal Year 2014 collections were up approximately 2% from fiscal year 2013.

Sales/Service Fees: Revenue is received for the services we provide in the form of course fees. The fees charged are based on the actual course activities and supplies used. Fees are evaluated on a yearly basis. Collections for fiscal year 2014 were down approximately 3% over fiscal year 2013. The course fees were increased January 2014.

During fiscal year 2014, the Academy received federal funds from the FEMA-National Fire Academy (NFA) for presentation of National Fire Academy approved courses to be presented on a statewide basis. Funds are used to pay NFA approved instructors for course instruction, travel, and all course material. There is no cost to the students for these courses.

Federal sub-grants are received from the Mississippi Office of Homeland Security and the Mississippi Emergency Management Agency for course delivery in Hazardous Materials Awareness/Operations, Technician levels I and II, Rope Rescue, Confined Space Rescue, Trench Rescue, and National Incident Management. These courses are taught on campus and statewide when requested for a fire department. Grant funds pay the students' tuition and/or the instructional fees for off-campus deliveries.

SPECIAL NOTE ON CASH CARRY OVER/CASH BALANCE

An important point to remember is the necessity of the cash carry over for the special fund. Fire tax collections and course fees collected may not be sufficient for expenses.

OVERVIEW OF BUDGET REQUEST NEEDS:

The Academy is a 100% special fund agency funded by a tax on the premium on the fire insurance premiums for policies sold in the state and fees charged for student training. Students attending represent career, volunteer, and combination fire departments of the state as well as fire suppression/rescue personnel from industrial businesses all over the United States. The Academy is a self-contained facility in that all buildings, grounds, and training props are maintained by the staff with supplies and equipment budgeted to the Academy.

During fiscal year 2014, the Academy was very cautious with all expenditures, ensuring there was a justified need for the expense. This is necessary when expenses for the agency for a fiscal year are, at times, exceeding the expected income. At some near time in the future, the Academy will need to seek additional funding mechanisms since the

**NARRATIVE
2016 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

funding by statute has not changed in forty years.

The agency has one program, Training. The requested budget is a continuation of the program. The overall request for fiscal year 2016 is equal to the amount appropriated for fiscal year 2015.

PERSONAL SERVICES: Requesting \$4,155,756
Increase over FY 2015: \$67,870

A. Base Line \$4,087,566

The base line for the personal services category is based on the projections by the State Personnel Board \$4,050,512, plus the salary increases authorized for fiscal year 2015 in the agency appropriation bill of \$37,054.

B. Position Reclassifications \$23,620

Career Ladder Series approved by the State Personnel Board

--Two (2) positions from Fire Academy Instructor to Instructor Sr.

--Two (2) positions from Fire Academy Instructor Sr to Instructor Advanced

--One (1) position from Fire Academy Maintenance Technician I to Technician II

C. Educational Benchmarks \$38,293

Awards for Academy staff that have completed the Basic Supervisory program, the Certificate of Supervisory Management (CSM) program, the Certified Public Managers (CPM) program, and the Administrative Support Certification (ASCP) program through the State Personnel Board. Twenty-three (23) staff members will meet the objectives to be eligible for a total of twenty-five (25) benchmark awards.

D. Special Compensation IT \$5,957

Award for an IT staff member upon completion of 120 hours of IT training as approved by State Personnel Board.

E. Per Diem for Board Members \$320

Currently authorized 63 positions.

Requesting adequate funding to continue to operate at 100% capacity plus the additional compensation listed above. No funds are included for any increase in retirement or health insurance.

TRAVEL: Requesting \$48,000

No increase over FY 2015

Agency staff travels statewide for course instruction and testing purposes, in addition to traveling out of state to receive advanced training. We are seeing a higher number of requests for field delivery courses which require instructors to travel the state to conduct the testing. The increase in the request of field deliveries by fire departments is due to the continuing decrease of the budgets in counties and municipalities as field deliveries often are less expensive. Instructional staff members have not been able to attend advanced training out-of-state in the last few years. New Instructional staff members need to receive this advanced training which in turn is passed on to the students that we train.

CONTRACTUAL: Requesting \$539,300

Decrease over FY 2015: (\$73,170)

**NARRATIVE
2016 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

Being a self contained facility, we budget for building, vehicle, and training prop repairs and maintenance. The facility is located on one hundred and twelve acres with over twenty buildings to maintain.

A. Reduction for repairs and servicing buildings/campus area: (\$78,488)

Each year funds are budgeted for sealcoat or paving of the existing roads and parking areas on the Academy campus. During FY 2014, no paving was completed. Therefore, during FY 2015, extensive paving projects are projected to occur. Additionally, we anticipate less outside repairs will be necessary.

B. Increase of fees \$5,318

Projected fees for MAGIC (to Department of Finance & Administration) increased. \$5,318

Contractual cost to maintain the facility includes utilities, rental of office equipment, data processing fees, and professional service fees such as the security guard service and contract instructors.

As previously stated, we must budget for any repairs that may occur on our campus. With a facility that is approaching forty years old, it is hard to anticipate what can or will go wrong. Some of the requested authority may be utilized for these unknown situations that may occur.

COMMODITIES: Requesting \$728,945

Same as FY 2015

Funds for commodities are used for fuel, office supplies, building and vehicle repair parts, small equipment purchases and student training material. The fuel we use for training students in the live fire environment is a major expense for the agency but is necessary to imitate a real live scenario they may encounter. Students must use our training aids that require periodic replacement or parts replacement for safety issues. The cost of educational manuals are increasing each year.

Being a self contained facility, we budget for building repair and maintenance. Most of the funding is related to building, vehicle, training prop repair and upkeep or student training materials/equipment. Some of the requested authority may be utilized for these unknown situations that may occur.

CAPITAL OUTLAY-OTHER THAN EQUIPMENT: Requesting \$0

CAPITAL OUTLAY-EQUIPMENT: Requesting \$176,850

Decrease from FY 2015: (\$3,700)

Request for equipment items are mainly for training pieces of equipment for course instruction, such as self contained breathing apparatus (SCBA) which are replaced annually due to the extreme use they receive by staff and students; rescue tools; and CPAT equipment. Other items requested for FY 2016 include the replacement of the walk-in cooler (refrigerator), a dump trailer for Maintenance use, a freon detection tool for the vehicle maintenance staff, and systematic replacement of IT equipment

VEHICLES: Requesting \$29,000

Increase over FY 2015: \$9,000

Purchase of a vehicle to replace an older vehicle (mileage/age). Vehicle will be a truck that will have the capacity to pull a trailer of equipment for training purposes.

WIRELESS COMMUNICATION DEVICES: Requesting \$400

**NARRATIVE
2016 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00) _____

Name of Agency

No increase over FY 2015

Replacement of cellular device.

SUBSIDIES, LOANS & GRANTS: Requesting \$55,200

No increase over FY 2015

Funds are used to purchase memorabilia items and books for resale to our students and fire departments of the state.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

STATE FIRE ACADEMY (502-00)

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Bell, Jonathan R.	Anchorage AK	IFSAC Annual Meeting	873	100% Special Fund 3502
Bell, Jonathan R.	Baton Rouge LA	Fire Service Directors Meeting	181	100% Special Fund 3502
Bell, Jonathan R.	Washington DC	Congressional Fire Service Institute	435	100% Special Fund 3502
Ellis, Matthew	Emmitsburg MD	National Fire Academy	546	100% Special Fund 3502
Ellis, Matthew	Las Vegas NV	NFA Technical Committee Meeting	1,367	100% Special Fund 3502
Hinkle, R Matthew	Indianapolis IN	Fire Dept Instructors Conference	305	100% Special Fund 3502
McCullar, J Russell	Sedona AZ	Rope Rescue Course	316	100% Special Fund 3502
Nix, Hayes	Sedona AZ	Rope Rescue Course	1,823	100% Special Fund 350M
Sandridge, Shannon	Orlando FL	ProBoard Annual Conference	206	100% Special Fund 3502
Sandridge, Shannon	Tulsa OK	IFSAC Annual Conference	385	100% Special Fund 3502
Total Out of State Travel Cost			\$6,437	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

STATE FIRE ACADEMY (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
State Treasurer Fund 3130-DFA / SAAS Processing Fees		2,256			3502
<i>Comp. Rate: Percentage</i>					
TOTAL 61615 SAAS Fees - DFA		2,256			
61616 MMRS Charges to DFA					
State Treasurer Fund 3125 / MMRS Fees		8,673	21,516	26,834	3502
<i>Comp. Rate: Percentage</i>					
TOTAL 61616 MMRS Charges to DFA		8,673	21,516	26,834	
61620 Department of Audit Fees					
State Auditor, Treasurer Fund 3155 / Auditing Fees/Property Audit		567	1,000	1,000	3502
<i>Comp. Rate: Hourly Rate</i>					
TOTAL 61620 Department of Audit Fees		567	1,000	1,000	
61650 State Personnel Board Fees					
SPB-Treasurer Fund 3614 / SPB Processing Fees		8,631	8,631	8,631	3502
<i>Comp. Rate: \$137 per PIN</i>					
TOTAL 61650 State Personnel Board Fees		8,631	8,631	8,631	
61651 Personnel Service Contracts-Other Fees					
Capital Security / Guard Service		28,533	35,000	35,000	3502
<i>Comp. Rate: Per Bid, \$10.97 per hr.</i>					
Joos, Alan / NFA Course Instruction		700			350M
<i>Comp. Rate: Per Class Assignment</i>					
Preferred Linen Service / Linen Service		5,093	6,100	6,100	3502
<i>Comp. Rate: Per Bid, Per Item</i>					
Purivs, Johnny / Course Instruction-Fire Service Mgmt		700	800	800	3502
<i>Comp. Rate: Per Class Assignment</i>					
Reliable Fire Equipment / Re-Charging Fire Extinguisher Cartridges		3,612	5,000	5,000	3502
<i>Comp. Rate: Per Bid, Per item \$12.90</i>					
State Treasurer 3611-Personnel Board / Course Instruction-Fire Service Mgmt		1,680	2,000	2,000	3502
<i>Comp. Rate: Per Class Assignment</i>					
The Whitten Group / Course Instruction-Fire Service Mgmt		1,000	1,500	1,500	3502
<i>Comp. Rate: Per Class Assignment</i>					
Wood, Ed / NFA Course Instruction		1,160			350M
<i>Comp. Rate: Per Class Assignment</i>					
TOTAL 61651 Personnel Service Contracts-Other Fees		42,478	50,400	50,400	
61658 Personal Service Contracts Other Fees -SPAHRs					
Abercrombie, Joshua / Associate Instructor Fees/Travel					3502
<i>Comp. Rate: \$17 per hr plus travel</i>					
Adjunct Instructors for FY 2016 / Associate Instructor Fees/Travel			62,000	62,000	3502
<i>Comp. Rate: \$17 per hr plus travel</i>					
Bailey, Matt (sub grant pymts) / Specialized Instruction Fees/Travel		10,135			350M
<i>Comp. Rate: \$25 per hr plus Travel</i>					
Bouler, Justin / Associate Instructor Fees/Travel		338			3502
<i>Comp. Rate: \$17 per hr plus travel</i>					
Bouler, Justin (sub grant pymts) / Associate Instructor Fees/Travel		842			350M
<i>Comp. Rate: \$25 per hr plus travel</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

STATE FIRE ACADEMY (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Bozarth, Kelly / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		884			3502
Brown, Finley / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		957			3502
Brown, Finley (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		554			350M
Bunyard, James / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		616			3502
Burnside, Barry / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		323			3502
Bush, Robert / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>	Y	375			3502
Check, Austin / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		315			3502
Childs, Lawrence B / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,694			3502
Clark, Pierce / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		3,638			3502
Clark, Pierce (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,652			350M
Collins, Charles (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	29,253			350M
Crowley, Michelle / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		221			3502
Crowley, Michelle (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		250			350M
Cummings, Phillip / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		2,273			3502
Cunningham, Byran / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>	Y	8,340			3502
Davis, Ronald / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		940			3502
Devore, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		438			3502
Garza, Juan / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		351			3502
Golden, Kendall (sub-grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		796			350M
Hand, Ginger / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		308			3502
Hanetho, Nicholas / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		4,552			3502
Holbrook, Kenny / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,732			3502
Hutto, Robert / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		221			3502
Johnson, Terry / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		3,151			3502
Lariviere, Tom / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>	Y	45			3502
Lariviere, Tom (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	1,980			350M

FEES, PROFESSIONAL AND OTHER SERVICES

STATE FIRE ACADEMY (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Luttrell, Turner / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>	Y	308			3502
Luttrell, Turner (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	1,638			350M
Malone, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		362			3502
Miller, Justin / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		409			3502
Nash, Craig (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		6,022			350M
Nixon, Mark (sub grant pymts) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		210			350M
Parker, Robert (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>	Y	26,880			350M
Parks, Clarence / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		2,973			3502
Robinson, Marshall / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		272			3502
Russell, John / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,825			3502
Rutherford, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,467			3502
Scott, Kerry (sub grant pymt) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		562			350M
Sheldon, Jason / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		483			3502
Sims, Jeffrey / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>	Y	350			3502
Smith, Darryl / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		522			3502
Smith, James / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		330			3502
Sprous, Raleigh / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		1,508			3502
Stanley, David / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		136			3502
Stapleton, Joseph / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		120			3502
Stone, Adam / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		543			3502
Stuart, Timothy / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		570			3502
Vanhorn , Karl / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		984			3502
Vanhorn, Karl (federal grant) / Specialized Instruction Fees/Travel <i>Comp. Rate: \$25 per hr plus Travel</i>		1,467			350M
Wardlaw, Tommy / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		218			3502
Watts, Michael / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		2,342			3502
Webster, David / Associate Instructor Fees/Travel <i>Comp. Rate: \$17 per hr plus travel</i>		718			3502

FEES, PROFESSIONAL AND OTHER SERVICES

STATE FIRE ACADEMY (502-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
TOTAL 61658 Personal Service Contracts Other Fees -SPAHRs		130,393	62,000	62,000	
61683 Contract Workers -SPAHRs Matching Internal Revenue Service / Matching Taxes <i>Comp. Rate: 7.65%</i>		11,836	12,000	12,000	3502
TOTAL 61683 Contract Workers -SPAHRs Matching		11,836	12,000	12,000	
61685 Contract Worker-Unemployment Insurance DFA/Unemployment Insurance / DFA <i>Comp. Rate: .02% of Salary</i>			500	500	3502
TOTAL 61685 Contract Worker-Unemployment Insurance			500	500	
61686 Contract Worker-Workers Comp. Ins Workers Compensation Trust / Contract Employees-Work Comp <i>Comp. Rate: Percentage of Salary</i>		2,634	2,500	2,500	3502
TOTAL 61686 Contract Worker-Workers Comp. Ins		2,634	2,500	2,500	
61690 Other Fees & Services					
Consolidated Fleet Services / Breathing Compressor Air Analysis <i>Comp. Rate: Per Job</i>		1,050	1,500	1,500	3502
Fashions Inc of Jackson / Sewing Uniforms <i>Comp. Rate: Per Item</i>		980	1,200	1,200	3502
M & M Promotions / Art work charges <i>Comp. Rate: Per Job</i>		39	150	150	3502
Meridian Community College / EFO Student Fees <i>Comp. Rate: Per Class</i>			1,200	1,200	3502
RBG Contractors / Gas Line Paint Gripper <i>Comp. Rate: Per Job</i>		2,764			3502
Rick's Pro Truck / Installation of Bed liner <i>Comp. Rate: Per Job</i>		100			3502
State Treasurer Fund 3580 / Public Water Permit <i>Comp. Rate: Per Person</i>		10			3502
Stephens Printing LLC / Printing Changes to Catalog/Mailing Fee <i>Comp. Rate: Hourly/Mailing Fee</i>		230	250	250	3502
TOTAL 61690 Other Fees & Services		5,173	4,300	4,300	
GRAND TOTAL (61600-61699)		212,641	162,847	168,165	

VEHICLE PURCHASE DETAILS

STATE FIRE ACADEMY (502-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
Work Vehicles					
63391 Truck, Heavy Duty Trucks					
2015	1 ton Truck	Vehicle Pool	Educational	Replace	29,000
TOTAL WORK VEHICLES					29,000
TOTAL VEHICLE REQUEST					29,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

STATE FIRE ACADEMY (502-00)

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016
W	Fire Truck	1991	Simon LT1	Pool INV#20	Training Students	S-12908	5,842	68		
W	Truck, 1 ton	1998	Freightliner Bo	Pool INV#752	Training/Travel	G-3736	23,028	16		
W	Fire Truck	1978	Mack Pumper	Pool INV#1113	Training Students	S-2075	25,942			
W	Tanker, Crane Tk	1991	GMC	Pool INV#1895	Training/Travel	S-14341	24,752	129		
W	Fire Truck	1995	Freightliner	Pool INV#2023	Training Students	S-16709	26,093	679		
W	Truck, 1 ton	2000	GMC Sierra 3500	Pool INV#2337	Training/Travel	G-12891	73,908	1,445		
W	Pick-up	2000	Ford Ranger	Pool INV#2382	Training/Travel	G-14681	62,056	918		
W	Pick-up	2001	Ford Ranger	Pool INV#2500	Training/Travel	G-19014	103,238	1,507		
W	Pick-up	2001	Ford Ranger	Pool INV#2501	Training/Travel	G-19015	103,630	2,452	Y	
W	Bus	1985	Ford	Pool INV#2571	Training-transport students Campus	Campus Onl	120,633	125		
W	Pick-up	2003	Dodge Ram 1500	Pool INV#2680	Training/Travel	G-23609	125,273	8,726		Y
W	Crash Truck	1991	Titan	Pool INV#2799	Training Students	G-26930	3,764	60		
W	Pick-up	2000	Dodge 1500	Pool INV#2851	Grounds Transportation	G-28623	151,255	1,160		
W	Truck, 1 ton	2004	Ford F350	Pool INV#2896	Training/Travel	G-29020	59,647	5,452		
W	Utility Truck	2005	Ford Excursion	Pool INV#3085	Training/Travel	G-33287	47,907	6,847		
W	Pick-up	2001	Dodge 150	Pool INV#3128	Grounds Transportation	G-36470	133,850	3,580		
W	Pick-up	2006	Ford F150	Pool INV#3132	Training/Travel	G-36025	93,163	6,499		
W	Fire Truck	2009	Pierce	Pool INV#4214	Training Students	G-51086	10,010	1,079		
W	Pickup	2004	GMC Sierra	Pool INV#4221	Grounds Transportation	G-52332	139,060	4,659		
W	Pickup	2006	GMC Sierra	Pool INV# 4268	Grounds Transportation	G-54730	135,124	2,907		
W	Pickup	2012	Ford	Pool INV #4480	Training Students	G-60960	7,881	4,597		
P	Passenger	2014	Chev Impala	Pool INV #4548	Training/Travel	G-67036	350	350		
W	Pickup	2014	Dodge Ram 1500	Pool INV #4535	Training/Travel	G-65074	8,695	8,695		

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00)

Name of Agency

ABERCROMBIE, JOSHUA L
AMMERMAN, PAUL B
ANDERSON, MICHEAL LARRY
ASHBY, STEVEN H
BELL, JONATHAN REGINALD
BLACK, KEITH LAUVON
BOLTON, ZEBEDEE
BROWN, GEORGIA ANN
BROWN, PATRICIA L
BURNS, DURFIE THOMAS
CAHOON, REBECCA L
CARR, CHRISTOPHER
CARRERA, CHRISTOPHER MATTHEW
COCKE, JAMES WILLIAM
COLLIER, MARCUS RAYMOND
COWART, JOSEPH PAUL
CROSS, DANIEL HAROLD
ELLIS, MATTHEW DEMPSEY
EVANS, BRENDA JOYCE HOARD
FELDER, BOBBIE N
FISHER, ROBERT NEIL
GADDIS, SHERRY R
GREEN, KENYA D.
HAMBLIN, W STEPHEN
HINKLE, ROBERT MATTHEW
HUMPHRIES, GLEN D.
JOHNSON, DIANE M.
JOHNSON, GWENDOLYN B
KOZIOL, KRISTOPHER E
LADNER, PAMELA DIANNE
LEE, RICKY B
MARBURY, CURTISS LYNN
MASSEY, BEVERLY L
MCALISTER, SANDRA KAY
MCCULLAR, JAMES RUSSELL
MCDOWELL, SETH O
MOSS, MARK KENNETH
NIX, JOEL HAYES
PAGE, KELLY TRUITT
PARKS, CLARENCE V
PAYTON, CORNELIUS
PETERSON, GLADYS MITCHELL
PITTS, MICHAEL DAVID
PONDER, CHAD BURNETTE
POPE, KEVIN E
RAGAN, JOHN NICHOLAS
REYNOLDS, GREG G
ROBINSON, SHIRLEY R
SANDRIDGE, SHANNON LEE
SEARCY, WILLIAM LAMAR
SHOEMAKER, PAUL W
SHOTTS, BUDDY
SHOWS, JIMMY WAYNE
SMITH, JAMES LUCAS
STEPHENS, HERLON MAGNUS
TORREGANO, SHANNON ROE
TRIMBLE, WILLIAM

**VEHICLE POOL MEMBER LIST
2016 BUDGET REQUEST**

STATE FIRE ACADEMY (502-00) _____

Name of Agency

TURNER, KURT M
TYLER, MARIA LYNN
WALTON, CHRISTIE LENICE
WELLS, ROBERT M
WICKER, BOBBY W
WORD, MICHAEL ANTHONY

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

STATE FIRE ACADEMY (502-00)
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : TRAINING	Salary Increases		
		Salaries	67,870
		Total	67,870
		Other Special Funds	67,870
Priority # 2			
Program # 1 : TRAINING	Vehicle Replacement		
		Vehicles	29,000
		Total	29,000
		Other Special Funds	29,000

CAPITAL LEASES

STATE FIRE ACADEMY (502-00)

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
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Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

STATE FIRE ACADEMY (502-00)

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					